

DEPARTMENTAL BUDGET INFORMATION

DEPARTMENT OF HUMAN SERVICES (30)

STATEMENT OF PURPOSE

The Department of Human Services will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Department of Human Services (DHS) helps to identify and alleviate causes of poverty and to promote self-sufficiency and self-determination by providing quality, efficient services in a compassionate manner to income-eligible and disadvantaged persons, children, families and individuals with special needs.

DESCRIPTION

DHS is Michigan's largest Community Action Agency (CAA) and provides a broad range of coordinated emergency and supportive services for low-income individuals and families through its network of service centers and grant-funded programs.

The Department is the administrative grantee, for the Early Head Start and Head Start program. The services are provided through contractual agreements with seven (7) delegate agencies in order to impact the intellectual, physical, mental health and nutritional aspects of learning among the over 6,800 enrolled low-income pre-school children and their families.

The Drug Treatment division offers treatment and rehabilitation services to substance abuse patients and their families in an effort to decrease the consumption of illicit drugs and criminal activity. The Department operates a myriad of other

services including but not limited to an Emergency Food Program for clients in crisis situations who do not qualify for other assistance; distribution of U.S. Department of Agriculture surplus commodity food to low-income clients; a Home Weatherization Program (HWP) which provides energy conservation services through home repairs, furnace replacement and insulation for income-qualified clients; emergency energy support through a heating bill payment assistance program and an Emergency Needs Program for income eligible citizens that have unique and special needs.

All program services that are operated through the DHS are funded and designed to assist the eligible low-income residents of the City of Detroit. Because of the very nature of the human services programs, the Department is an integral part of the neighborhood stabilization and public safety priorities of this administration by supporting the needs of the vulnerable individuals and families.

MAJOR INITIATIVES FOR FY 2006-07

The Administration and Center Operations will have Case Management services incorporated into the Center Operations client intake and assessment.

Child Development will begin utilizing a Universal Child Tracking program system.

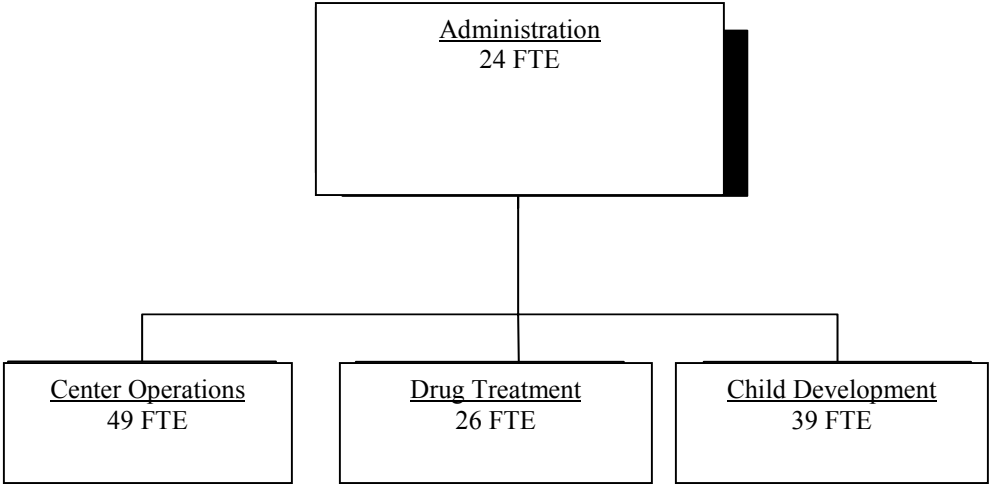
The Drug Treatment program will be adding Prevention Services as another component to their program services.

**DEPARTMENTAL BUDGET INFORMATION
DEPARTMENT OF HUMAN SERVICES (30)**

**PLANNING FOR THE FUTURE FOR
FY 2007-08, FY 2008-09 and BEYOND**

- Collaborate with United Way in their “Born Learning” initiative.
- DHS will develop Human and Social Services database and 211 system.
- Partner with the Michigan Department of Human Services.
- Create a Comprehensive Community Needs Assessment for the department to utilize in determining service delivery areas and providing the citizens of Detroit more service opportunities.
- Increase the number of full day Head Start slots available to low-income children and families.
- Relocate the Administrative Office.

DEPARTMENTAL BUDGET INFORMATION
DEPARTMENT OF HUMAN SERVICES (30)



**DEPARTMENTAL BUDGET INFORMATION
DEPARTMENT OF HUMAN SERVICES (30)**

PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Projection	2007-08 Target
Inputs: Resources Allocated or Service Demands Made			
Number of funding sources utilized	18	18	16
Number of new programs developed	3	3	3
Number utilizing Service Improvement Process	172	172	137
Number of positive staff activities/events	2	2	3
Outputs: Units of Activity directed toward Goals			
Individual and family units served	57,175	60,000	60,000
Monitor service providers for effectiveness and compliance	65	65	65
Family units serviced/ center operations	8,375	8,400	7,200
USDA commodity distribution	16,808	19,200	19,500
Emergency Needs Program clients	43	50	50
Passenger rides	5,260	5,300	5,350
Tax return assistance	1,350	1,400	1,300
Summer lunches served	2,000	2,000	1,250
Drug Treatment patients treated	1,145	1,145	1,145
Patient counseling contacts	21,025	17,105	17,105
Drug Treatment patient caseload	725	600	600
HIV/AIDS patients	300	300	300
Homes weatherized	843	914	943
Roofs installed	267	260	275
Furnaces installed	65	75	90
Head Start Interim Grant enrollment level (2007)	0	0	721
Head Start enrollment level	6,581	5,987	5,987
Early Head Start enrollment level	95	95	95

DEPARTMENTAL BUDGET INFORMATION
DEPARTMENT OF HUMAN SERVICES (30)

EXPENDITURES

	2005-06		2006-07	2007-08		
	Actual		Redbook	Mayor's	Variance	Variance
	Expense			Budget Rec		Percent
Salary & Wages	\$ 5,352,743	\$	5,304,727	\$ 5,828,105	\$ 523,378	10%
Employee Benefits	3,513,899		3,898,532	3,850,053	(48,479)	-1%
Prof/Contractual	52,823,130		49,258,358	47,721,084	(1,537,274)	-3%
Operating Supplies	305,169		463,353	414,073	(49,280)	-11%
Operating Services	2,900,863		2,385,694	2,445,273	59,579	2%
Capital Equipment	31,993		32,000	-	(32,000)	-100%
Fixed Charges	8,227		8,227	-	(8,227)	-100%
Other Expenses	(9,314,463)		1,624,173	1,075,917	(548,256)	-34%
TOTAL	\$ 55,621,561	\$	62,975,064	\$ 61,334,505	\$ (1,640,559)	-3%
POSITIONS	127		137	138	1	0%

REVENUES

	2005-06		2006-07	2007-08		
	Actual		Redbook	Mayor's	Variance	Variance
	Revenue			Budget Rec		Percent
Rev from Use of Assets	\$ 5,336	\$	-	\$ -	\$ -	0%
Grants/Shared Taxes	65,438,786		60,339,640	59,030,375	(1,309,265)	-2%
Sales & Charges	2,067,779		2,385,424	2,054,130	(331,294)	-14%
Sales of Assets	373		-	-	-	0%
Contributions	(14,474,958)		-	-	-	0%
Miscellaneous	159		-	-	-	0%
TOTAL	\$ 53,037,475	\$	62,725,064	\$ 61,084,505	\$ (1,640,559)	-3%

**DEPARTMENTAL BUDGET INFORMATION
DEPARTMENT OF HUMAN SERVICES (30)**

This Page Intentionally Blank